

## SHERIFF-CORONER

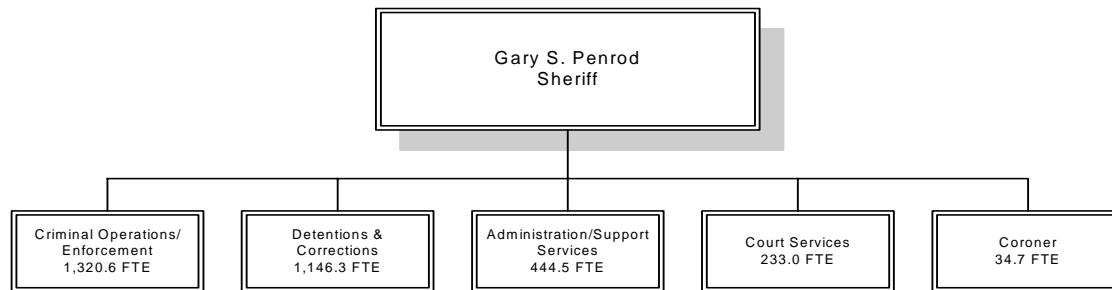
### Gary Penrod

#### MISSION STATEMENT

We believe in being a high performance, inclusive Department with high professional standards of integrity, ethics and behavior – guided by the letter and spirit of the law, and the law enforcement code of ethics. We will relentlessly investigate criminal acts and arrest those guilty of violating the law, while building positive relationships with those we serve. This requires us to:

- Treat all people with respect, fairness and compassion;
- Value each employee's and citizen's contribution to the department and to the community regardless of position, assignment and role;
- Create a work environment that encourages innovation, input and participation, and values each member's diversity;
- Work in partnership with each other and the community to reach an environment where we are all accountable and responsible to one another.

#### ORGANIZATIONAL CHART



Department staffing reflects growth in detention corrections due to the acquisition and operation of Adelanto Detention Center, and restoration of funding for deputy positions in detention centers. There is also growth in court services related to a contract amendment; addition of the coroner division following the merger; patrol operations due to further restoration of positions; and the approval of a Countywide Gang Initiative.

#### SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Sheriff Division	327,700,595	226,664,856	101,035,739		3,145.4
Coroner Division	4,220,288	326,557	3,893,731		34.7
Sub-Total	331,920,883	226,991,413	104,929,470		3,180.1
<u>Special Revenue Funds</u>					
Contract Training	3,879,080	2,524,472		1,354,608	-
Public Gatherings	1,379,757	680,000		699,757	12.0
Aviation	2,110,403	1,975,000		135,403	-
IRNET Federal	1,909,974	805,000		1,104,974	-
IRNET State	889,447	410,000		479,447	-
High Intensity Drug Traffic Area	-	-		-	-
Federal Seized Assets (DOJ)	916,325	812,000		104,325	-
Federal Seized Assets (Treasury)	63,129	55,000		8,129	-
State Seized Assets	1,898,499	1,898,499		-	-
Vehicle Theft Task Force	838,315	530,000		308,315	-
Search and Rescue	241,794	30,000		211,794	-
CAL-ID Program	3,732,106	3,732,106		-	-
COPSMORE Grant	4,350,242	3,104,701		1,245,541	-
Capital Project Fund	1,473,809	300,000		1,173,809	-
Court Services Auto	1,150,849	252,708		898,141	-
Court Services Tech	725,127	156,920		568,207	-
TOTAL	357,479,739	244,257,819	104,929,470	8,292,450	3,192.1



## Sheriff Division

### DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 10 county stations and centralized divisions using crime and narcotic investigations, a crime laboratory and identification bureau, central records, communication dispatch, and aviation division for general patrol and search and rescue activities. The Sheriff contracts with the courts to provide security and civil processing, and manages three major detention facilities – the Central Detention Center, the Glen Helen Rehabilitation Center, and the West Valley Detention Center. The department also operates a regional law enforcement academy and emergency driver training facility.

The Coroner's Department merged with the Sheriff's Department in January 2005. The merger is expected to enhance the delivery of timely law enforcement service to the community. The department also anticipates opening the Adelanto Detention Center in October 2005 to house an additional 700 inmates.

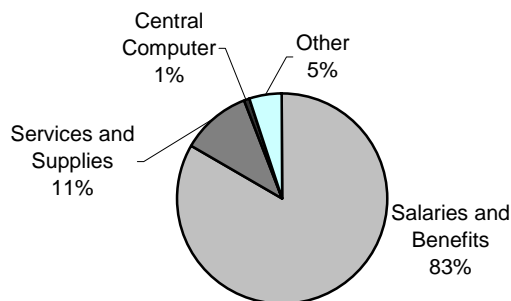
### BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	265,814,894	280,605,166	302,116,308	327,700,595
Departmental Revenue	179,407,559	192,124,726	203,293,455	226,664,856
Local Cost	86,407,335	88,480,440	98,822,853	101,035,739
Budgeted Staffing		2,867.0		3,145.4
<b>Workload Indicators</b>				
Calls for Service	-	689,000	705,566	710,000
Total Crimes Reported	-	120,400	119,799	120,400
Bookings	-	-	94,863	100,000

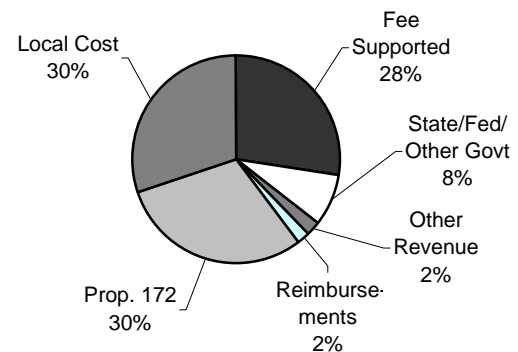
The department's year-end estimate exceeds budget due to the allocation of contingencies and reserves for the purchase of three helicopters (\$5.2 million), required maintenance upgrades (\$3.2 million) and staffing (\$1.845 million) for the new Adelanto Detention Center, the purchase of two armored rescue vehicles (\$508,000), replacement of a search and rescue vehicle (\$42,000) and reclassification of crime lab positions using equity pool funding (\$45,000). These increases were offset by mid-year budget adjustments (net decrease of \$500,000), which included retirement rate reductions.

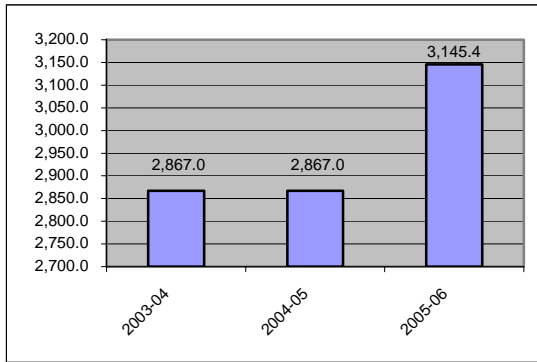
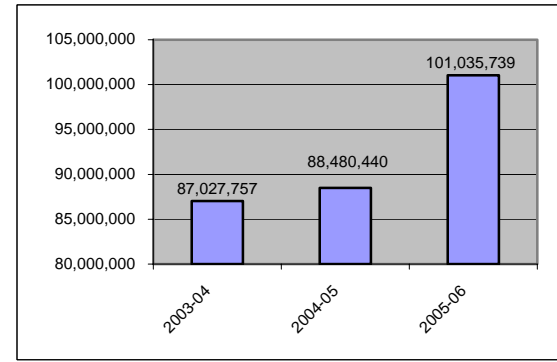
The proposed budget for 2005-06 is increased by \$1.8 million for maintenance costs and nearly \$10.8 million in Board approved adjustments discussed in Departmental Analysis. These adjustments represent an increase of 242.7 staff, also described below.

### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



**2005-06 STAFFING TREND CHART****2005-06 LOCAL COST TREND CHART**

**GROUP:** Law & Justice  
**DEPARTMENT:** Sheriff-Coroner  
**FUND:** General

**BUDGET UNIT:** AAA SHR  
**FUNCTION:** Public Protection  
**ACTIVITY:** Police Protection

**ANALYSIS OF 2005-06 BUDGET**

	A	B	C	D	B+C+D E	F	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule A)	2005-06 Proposed Budget
<b>Appropriation</b>							
Salaries and Benefits	245,244,912	243,503,513	18,187,726	14,255,773	275,947,012	2,932,348	278,879,360
Services and Supplies	38,284,620	34,460,717	482,974	2,304,189	37,247,880	(1,049,575)	36,198,305
Central Computer	2,361,890	2,361,890	388,640	-	2,750,530	-	2,750,530
Other Charges	1,580,760	1,221,650	-	-	1,221,650	305,400	1,527,050
Equipment	9,426,723	585,000	-	-	585,000	-	585,000
Vehicles	5,387,807	3,420,000	280,000	32,650	3,732,650	(312,650)	3,420,000
Transfers	1,954,463	1,954,463	-	-	1,954,463	47,019	2,001,482
Total Exp Authority	304,241,175	287,507,233	19,339,340	16,592,612	323,439,185	1,922,542	325,361,727
Reimbursements	(5,324,867)	(6,902,067)	-	(222,683)	(7,124,750)	464,239	(6,660,511)
Total Appropriation	298,916,308	280,605,166	19,339,340	16,369,929	316,314,435	2,386,781	318,701,216
Operating Transfers Out	3,200,000	-	-	8,999,379	8,999,379	-	8,999,379
Total Requirements	302,116,308	280,605,166	19,339,340	25,369,308	325,313,814	2,386,781	327,700,595
<b>Departmental Revenue</b>							
Taxes	85,548,107	79,100,000	11,830,000	7,305,862	98,235,862	2,264,138	100,500,000
Licenses and Permits	6,000	45,000	-	-	45,000	(35,000)	10,000
Fines and Forfeitures	3,268	5,000	-	-	5,000	-	5,000
Use Of Money and Prop	5,450	4,500	-	-	4,500	-	4,500
State, Fed or Gov't Aid	22,470,568	21,398,496	233,190	4,781,700	26,413,386	364,514	26,777,900
Current Services	83,277,148	85,354,951	5,474,422	2,484,903	93,314,276	(1,001,213)	92,313,063
Other Revenue	4,611,825	4,516,779	-	43,272	4,560,051	507,449	5,067,500
Other Financing Sources	660,500	700,000	-	-	700,000	1,286,893	1,986,893
Total Revenue	196,582,866	191,124,726	17,537,612	14,615,737	223,278,075	3,386,781	226,664,856
Operating Transfers In	6,710,589	1,000,000	-	-	1,000,000	(1,000,000)	-
Total Financing Sources	203,293,455	192,124,726	17,537,612	14,615,737	224,278,075	2,386,781	226,664,856
Local Cost	98,822,853	88,480,440	1,801,728	10,753,571	101,035,739	-	101,035,739
Budgeted Staffing		2,867.0	38.5	204.2	3,109.7	35.7	3,145.4

In 2005-06, the department will incur increased costs in safety and nursing unit increases, retirement, workers compensation, central computer charges and inflationary services and supplies purchases. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as the cost is partially financed by departmental revenues. These costs are reflected in the Cost to Maintain Current Program Services column, along with growth in Prop 172 revenue, 38.5 positions previously restored by the Board, and funding for costs associated with DNA testing mandated by legislation in November 2004. Appropriations associated with one-time policy items that were granted last year for vehicles and a school resource officer are deleted.



Board Approved Adjustments include 34 positions added for contract cities, CAL-ID and CAL-DNA, and other operations, plus increases for vehicles. In addition, 158.4 staff were added for Adelanto Detention Center, and 10 positions and 1.8 FTE in overtime were approved for the Countywide Gang Initiative. The increase in services and supplies is predominantly for new detention center operating expenses. Reimbursements are increased for the CAL-ID positions, and budgeted transfers out reflects the Board's approval of funding toward the purchase of the jail, including money previously allocated for lease expenses, property tax, and insurance.

Taxes are increased to reflect additional ongoing Prop 172 growth, including \$6 million in one-time Prop 172 revenue for the jail and \$1.3 million for the gang unit, both discussed above. Governmental revenue is increased to reflect reimbursement for housing of federal prisoners at the new facility, and the balance of the revenue is for increased positions for contract cities, plus reimbursement from the Inmate Welfare Fund.

Other Departmental Recommended Funded Adjustments in salaries and benefits include contract city MOU adjustments, and planned reductions in on call compensation, occupational injury costs and termination benefits. There are 31.8 FTE related to court services, restoration of deputy positions in detention centers, and additional funding for dispatchers and partially budgeted positions. The addition of staff in some of these areas is funded by increased ongoing Prop 172 sales tax revenue. This budget unit also includes one reclassification of s Staff Analyst II to an Accountant II. Services and supplies reflect reductions in risk management charges and the elimination of food services to high desert juvenile hall for the probation department, also reducing reimbursements. An increase in other charges is for prisoner medical expenses. Revenue increases relate to planned use of additional Prop 172 growth for several programs (below), and increased state reimbursement for prisoners and the crime lab—offset by reductions in grants. Contract city revenue is reduced related to better accounting procedures for forecasting contract activity. Other revenue and financing is increased due to the sale of used patrol cars, reimbursements for staffing funded by the inmate welfare trust fund, and Homeland Security Grant reimbursement. These recommended changes are detailed below.

DEPARTMENT: Sheriff-Coroner  
FUND: General  
BUDGET UNIT: AAA SHR

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Court Security Contract Increase Personnel increase for contract with the Superior Court of California to provide security services for local court rooms.	4.0	446,481	446,481	-
2. Operation Clean Sweep/Juvenile Accountability Program Grant ended 03/31/05. Reduce Federal Aid and corresponding costs for positions (3 Deputy Sheriff and 1 Sheriff's Contract Training Specialist I) and services and supplies.	(4.0)	(720,000)	(720,000)	-
3. Restore Operation Clean Sweep/Juvenile Accountability Program Restore funding for 4 positions funded by Clean Sweep Grant by shifting funding from vehicles in the amount of \$312,650.	4.0	-	-	-
4. Increase Prisoner Medical Expenses Increase budgeted amount for prisoner medical and pre-booking cost as a result of increased inmate population and increase in medical charges.		300,000	-	300,000
5. Increase CAL-ID Contributions Increase Sheriff's Department share in the operations cost of the Regional CAL-ID Crime Laboratory.		5,400	-	5,400
6. Decrease Termination Benefits Wave of retirements in decreasing, costs expected to decrease by approximately 38%.		(408,197)	-	(408,197)
7. Homeland Security Grant - 800 mhz radios Expenditures and revenue that will occur in 2005-06.		986,893	986,893	-
8. Adjust Revenues and Expenses to Anticipated Levels Increase in state prisoner revenue (\$1,070,000), add Prop 69 penalty revenue (\$223,080), correct overstated contract city revenue (\$2,639,423), increase dispatch contracts (\$225,000), increase Inmate Welfare Trust Fund reimbursements for positions (\$735,721), increase proceeds from the sale of used patrol cars (\$300,000), decrease risk management charges (\$1,523,393), plus miscellaneous other adjustments in services and supplies, revenue, transfers and reimbursements.		(1,117,860)	(532,460)	(585,400)
9. Reduce Operating Transfers In No transfer from Justice Facilities Reserve in 2005-06.	-	-	(1,000,000)	1,000,000
10. Decrease Food Service Expenses and Reimbursement Decrease reimbursement for food delivered to the High Desert Juvenile Hall, in the amount of \$453,387, as requested by the Probation Department.		-	-	-
11. General MOU Increase - Contract City Share Estimated general MOU increase (4%) for contract cities.		1,191,729	1,191,729	-



## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
12. Supervising Dispatchers Use Prop 172 growth to fund necessary valley and desert dispatchers.	5.0	332,280	332,280	-
13. Restore 20 Deputy Sheriff positions Use Prop 172 growth to fund deputies for detention centers.	20.0	1,619,060	1,619,060	-
14. Loss of Byrne Grant Reduce State Grant revenue and positions for Sheriff's Crime Lab (2 Criminalist, 1 Clerk II) and Narcotics Division (1 Sheriff's Service Specialist).	(4.0)	(250,000)	(250,000)	-
15. Restore Byrne Grant Use Prop 172 growth to restore 4 positions.	4.0	250,000	250,000	-
16. Full funding for partially budgeted positions Use occupational injury and retirement savings, along with Prop 172 growth, to fund partially budgeted positions for the full year.	6.7	372,019	62,798	309,221
17. Reduce Costs for Occupational Injury and On Call Compensation Adjust occupational injury projection to reflect actual 2004-05 charges. Stand-by and on call compensation is under review and costs are expected to decline.	-	(621,024)	-	(621,024)
<b>Total</b>	<b>35.7</b>	<b>2,386,781</b>	<b>2,386,781</b>	<b>-</b>

Please refer to the policy item section following the Coroner Division for policy items related to the Sheriff.

